

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 716

General	0.00	0	0	0	446,500	0	446,500
Total	0.00	0	0	0	446,500	0	446,500

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	0	0	(15,600)	0	(15,600)
Total	0.00	0	0	0	(15,600)	0	(15,600)

FY 2003 Total Appropriation

General	0.00	0	0	0	430,900	0	430,900
Total	0.00	0	0	0	430,900	0	430,900

FY 2003 Estimated Expenditures

General	0.00	0	0	0	430,900	0	430,900
Total	0.00	0	0	0	430,900	0	430,900

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	0	0	15,600	0	15,600
Total	0.00	0	0	0	15,600	0	15,600

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	(15,600)	0	(15,600)
Total	0.00	0	0	0	(15,600)	0	(15,600)

FY 2004 Base

General	0.00	0	0	0	430,900	0	430,900
Total	0.00	0	0	0	430,900	0	430,900

Program Maintenance

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2004 Total Maintenance

General	0.00	0	0	0	430,900	0	430,900
Total	0.00	0	0	0	430,900	0	430,900

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 One-time Grantee increase: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. This increase is to allow one-time expenditure of interest accrued in the dedicated Guardian Ad-Litem account.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	0	0	0	(430,900)	430,900	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	(430,900)	430,900	0
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	430,900	430,900